

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Floyd County Period: 2004

**Total Received:** \$124,755.20  
**Total Actual:** \$153,570.90  
**Difference:** \$28,815.70 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	10,300	10,750
Total 911 calls handled by the PSAP	3,500	3,950
Total wireless 911 calls handled by the PSAP	675	702

Percentage of wireless to total calls :6.53%

Percentage of wireless to 9-1-1 calls :17.77%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 50,000.00	\$ 93,959.00
Call accounting system	\$ 0.00	\$ 16,553.60
Total dedicated wireless Equipment :	\$ 50,000.00	\$ 110,512.60

## Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 12,000.00	\$ 3,285.42
CPE purchase	\$ 0.00	\$ 86,106.31
Total Shared Equipment for Formula:	\$ 12,000.00	\$ 89,391.73

Estimated:  $\frac{675}{10,300} \times \$ 12,000.00 = \$ 1,279.20$

Actual:  $\frac{702}{10,750} \times \$ 89,391.73 = \$ 9,529.16$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk monthly (Verizon)	\$ 4,152.00	\$ 3,529.14
Total LEC Costs :	\$ 12,876.00	\$ 3,529.14

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 0.00	\$ 97,837.24
Total Shared Equipment for Formula:	\$ 0.00	\$ 97,837.24

Estimated:  $\frac{675}{10,300} \times \$ 0.00 = \$ 30,000.00$

Actual:  $\frac{702}{10,750} \times \$ 97,837.24 = \$ 30,000.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
Call counting system, TIU cards, etc.	\$ 30,600.00	\$ 0.00
Total of mid-year adjustment:	\$ 30,600.00	\$ 0.00

## Carryover Request: